

# European Agricultural Funds for Rural Development EAFRD. Financial Implementation report 2007

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Rural Development Programme CCI n° : 2007IT06RPO014

Title : Programma di Sviluppo Rurale per il Veneto 2007-2013

## Part 1 - Basic Financial Implementation Report

*(Available to MS by end of March each year)*

### Chapter I - Financial Overview

Financial Implementation by calendar year and by Installment year

### Chapter II - Changes in the Financial Plan.

**Situation at the beginning and at the end of the year:**

- 1/ By year
- 2/ By Axis and region
- 3/ By Measures

**Not Applicable**

### Chapter III - Declarations of expenditure

- 1/ Annual summary of MS declaration of expenditure by type of region and/or Funds
- 2/ Amount requested by quarter

### Chapter IV - EAFRD Payment by measure

- 1/ Annual Summary
- 2/ Payment by quarter

### Chapter V - Historical Evolution

- 1/ Public expenditure
- 2/ EAFRD Payment
- 3/ Financial Correction

**Not Applicable**

## Part 2 - Clearance of account information

Complementary report available to MS by 15 of May each year

# I. Financial Overview 2007 - 2013

## Financial Situation of the programme at 18/04/2008

By Calendar Year	Financial Plan by year	Committed	Paid on account	Interim payments	Payment claims in treatment at 31/12	Recovered	Payments / Total FP (in %)
2007	46,826,000.00	46,826,000.00	28,171,990.00	6,153,267.93	0.00	0.00	8.53%
2008	46,551,000.00	46,551,000.00	0.00	199,023.90	0.00	0.00	0.05%
2009	45,156,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
2010	45,780,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
2011	72,969,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
2012	72,761,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
2013	72,414,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
2014	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
2015	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
2016	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total</b>	<b>402,457,000.00</b>	<b>93,377,000.00</b>	<b>28,171,990.00</b>	<b>6,352,291.83</b>		<b>0.00</b>	

By Installment Year	Committed	Decommitted	Pay on account	Interim payments	Q4 Request	RAL	Pay / Inst. year (in % of committed)
2007	46,826,000.00	0.00	28,171,990.00	6,352,291.83	199,023.90	12,301,718.17	73.73%
2008	46,551,000.00	0.00	0.00	0.00	0.00	46,551,000.00	0.00%
2009	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
2010	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
2011	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
2012	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
2013	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total</b>	<b>93,377,000.00</b>	<b>0.00</b>	<b>28,171,990.00</b>	<b>6,352,291.83</b>	<b>199,023.90</b>	<b>58,852,718.17</b>	

### III. 1. Declarations of expenditure submitted to the Commission - Annual Summary

Measure / Axis	Non-Convergence Regions					
	Public Expenditure			EAFRD		
	Expenditure	Recoveries / Corrections	Total	Expenditure	Recoveries / Corrections	Total
111 - Vocational training and information actions	54,986.41	0.00	54,986.41	24,194.02	0.00	24,194.02
112 - Setting up of young farmers	0.00	0.00	0.00	0.00	0.00	0.00
113 - Early retirement	525,007.17	0.00	525,007.17	231,003.16	0.00	231,003.16
114 - Use of advisory services	0.00	0.00	0.00	0.00	0.00	0.00
115 - Setting up of management, relief and advisory services	0.00	0.00	0.00	0.00	0.00	0.00
121 - Modernisation of agricultural holdings	0.00	0.00	0.00	0.00	0.00	0.00
122 - Improvement of the economic value of forests	0.00	0.00	0.00	0.00	0.00	0.00
123 - Adding value to agricultural and forestry products	46,519.21	0.00	46,519.21	20,468.45	0.00	20,468.45
124 - Cooperation for development of new products	0.00	0.00	0.00	0.00	0.00	0.00
125 - Infrastructure related to the development and adaptation of rural areas	2,487,751.45	0.00	2,487,751.45	1,094,610.64	0.00	1,094,610.64
126 - Restoring agricultural production potential	0.00	0.00	0.00	0.00	0.00	0.00
131 - Meeting standards based on Community legislation	0.00	0.00	0.00	0.00	0.00	0.00
132 - Participation of farmers in food quality schemes	0.00	0.00	0.00	0.00	0.00	0.00
133 - Information and promotion activities	0.00	0.00	0.00	0.00	0.00	0.00
141 - Semi-subsistence farming	0.00	0.00	0.00	0.00	0.00	0.00
142 - Producer groups	0.00	0.00	0.00	0.00	0.00	0.00
143 - Provision of farm advisory and extension services in rural areas	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector</b>	<b>3,114,264.24</b>	<b>0.00</b>	<b>3,114,264.24</b>	<b>1,370,276.27</b>	<b>0.00</b>	<b>1,370,276.27</b>
211 - Natural handicap payments to farmers in mountain areas	8,357,385.76	0.00	8,357,385.76	3,677,249.73	0.00	3,677,249.73
212 - Payments to farmers in areas with handicaps, other than mountain areas	0.00	0.00	0.00	0.00	0.00	0.00
213 - Natura 2000 payments and payments linked to Direct Payments	0.00	0.00	0.00	0.00	0.00	0.00
214 - Agri-environment payments	37,448.16	0.00	37,448.16	16,477.19	0.00	16,477.19
215 - Animal welfare payments	0.00	0.00	0.00	0.00	0.00	0.00
216 - Non-productive investments	0.00	0.00	0.00	0.00	0.00	0.00
221 - First afforestation of agricultural land	1,748,726.98	0.00	1,748,726.98	769,439.87	0.00	769,439.87
222 - First establishment of agroforestry systems on agricultural land	0.00	0.00	0.00	0.00	0.00	0.00
223 - First afforestation of non-agricultural land	0.00	0.00	0.00	0.00	0.00	0.00
224 - Natura 2000 payments	0.00	0.00	0.00	0.00	0.00	0.00
225 - Forest-environment payments	0.00	0.00	0.00	0.00	0.00	0.00
226 - Restoring forestry potential and introducing preventive measures	0.00	0.00	0.00	0.00	0.00	0.00
227 - Non-productive investments	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Axis 2 : Improving the environment and the countryside</b>	<b>10,143,560.90</b>	<b>0.00</b>	<b>10,143,560.90</b>	<b>4,463,166.79</b>	<b>0.00</b>	<b>4,463,166.79</b>
311 - Diversification into non-agricultural activities	0.00	0.00	0.00	0.00	0.00	0.00
312 - Business creation and development	0.00	0.00	0.00	0.00	0.00	0.00
313 - Encouragement of tourism activities	0.00	0.00	0.00	0.00	0.00	0.00
321 - Basic services for the economy and rural population	1,101,501.76	0.00	1,101,501.76	484,660.77	0.00	484,660.77
322 - Village renewal and development	0.00	0.00	0.00	0.00	0.00	0.00
323 - Conservation and upgrading of the rural heritage	0.00	0.00	0.00	0.00	0.00	0.00
331 - Training and information	0.00	0.00	0.00	0.00	0.00	0.00
341 - Skills acquisition, animation and implementation of rural development projects	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Axis 3 : The quality of life in rural areas and diversification of the rural economy</b>	<b>1,101,501.76</b>	<b>0.00</b>	<b>1,101,501.76</b>	<b>484,660.77</b>	<b>0.00</b>	<b>484,660.77</b>

### III. 1. Declarations of expenditure submitted to the Commission - Annual Summary

Measure / Axis	Expenditure	Recoveries / Corrections	Total	Expenditure	Recoveries / Corrections	Total
411 - Implementing local development strategies. Competit	0.00	0.00	0.00	0.00	0.00	0.00
412 - Implementing local development strategies. Environm	0.00	0.00	0.00	0.00	0.00	0.00
413 - Implementing local development strategies. Quality o	0.00	0.00	0.00	0.00	0.00	0.00
421 - Implementing cooperation projects	0.00	0.00	0.00	0.00	0.00	0.00
431 - Running the local action group, acquiring skills and ..	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Axis 4 : Leader</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
511 - Technical Assistance	77,700.00	0.00	77,700.00	34,188.00	0.00	34,188.00
<b>Total Axis 5 : Technical Assistance</b>	<b>77,700.00</b>	<b>0.00</b>	<b>77,700.00</b>	<b>34,188.00</b>	<b>0.00</b>	<b>34,188.00</b>
611 - Direct Payments	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Axis 6 : Direct Payments</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>14,437,026.90</b>	<b>0.00</b>	<b>14,437,026.90</b>	<b>6,352,291.83</b>	<b>0.00</b>	<b>6,352,291.83</b>

**Not Included Q4 2006.**

### III. 2. Declarations of expenditure - Amount claimed by quarter

#### EAFRD Requested

Measure / Axis	Q3 2007	Q4 2007	Total
111 - Vocational training and information actions	24,194.02	0.00	24,194.02
112 - Setting up of young farmers	0.00	0.00	0.00
113 - Early retirement	225,253.19	5,749.97	231,003.16
114 - Use of advisory services	0.00	0.00	0.00
115 - Setting up of management, relief and advisory services	0.00	0.00	0.00
121 - Modernisation of agricultural holdings	0.00	0.00	0.00
122 - Improvement of the economic value of forests	0.00	0.00	0.00
123 - Adding value to agricultural and forestry products	18,126.55	2,341.90	20,468.45
124 - Cooperation for development of new products	0.00	0.00	0.00
125 - Infrastructure related to the development and adaptation of rural areas and communities	922,404.98	172,205.66	1,094,610.64
126 - Restoring agricultural production potential	0.00	0.00	0.00
131 - Meeting standards based on Community legislation	0.00	0.00	0.00
132 - Participation of farmers in food quality schemes	0.00	0.00	0.00
133 - Information and promotion activities	0.00	0.00	0.00
141 - Semi-subsistence farming	0.00	0.00	0.00
142 - Producer groups	0.00	0.00	0.00
143 - Provision of farm advisory and extension services in rural areas	0.00	0.00	0.00
<b>Total Axis 1 : Improving the competitiveness of the agricultural and forestry sector</b>	<b>1,189,978.74</b>	<b>180,297.53</b>	<b>1,370,276.27</b>
211 - Natural handicap payments to farmers in mountain areas	3,677,249.73	0.00	3,677,249.73
212 - Payments to farmers in areas with handicaps, other than mountain areas	0.00	0.00	0.00
213 - Natura 2000 payments and payments linked to Direct Payments	0.00	0.00	0.00
214 - Agri-environment payments	16,477.19	0.00	16,477.19
215 - Animal welfare payments	0.00	0.00	0.00
216 - Non-productive investments	0.00	0.00	0.00
221 - First afforestation of agricultural land	750,713.50	18,726.37	769,439.87
222 - First establishment of agroforestry systems on agricultural land	0.00	0.00	0.00
223 - First afforestation of non-agricultural land	0.00	0.00	0.00
224 - Natura 2000 payments	0.00	0.00	0.00
225 - Forest-environment payments	0.00	0.00	0.00
226 - Restoring forestry potential and introducing preventive measures in forest management	0.00	0.00	0.00
227 - Non-productive investments	0.00	0.00	0.00
<b>Total Axis 2 : Improving the environment and the countryside</b>	<b>4,444,440.42</b>	<b>18,726.37</b>	<b>4,463,166.79</b>
311 - Diversification into non-agricultural activities	0.00	0.00	0.00
312 - Business creation and development	0.00	0.00	0.00
313 - Encouragement of tourism activities	0.00	0.00	0.00
321 - Basic services for the economy and rural population	484,660.77	0.00	484,660.77
322 - Village renewal and development	0.00	0.00	0.00
323 - Conservation and upgrading of the rural heritage	0.00	0.00	0.00
331 - Training and information	0.00	0.00	0.00
341 - Skills acquisition, animation and implementation of rural development projects	0.00	0.00	0.00
<b>Total Axis 3 : The quality of life in rural areas and diversification of the rural economy</b>	<b>484,660.77</b>	<b>0.00</b>	<b>484,660.77</b>

### III. 2. Declarations of expenditure - Amount claimed by quarter

#### EAFRD Requested

Measure / Axis	Q3 2007	Q4 2007	Total
411 - Implementing local development strategies. Competit	0.00	0.00	0.00
412 - Implementing local development strategies. Environn	0.00	0.00	0.00
413 - Implementing local development strategies. Quality o	0.00	0.00	0.00
421 - Implementing cooperation projects	0.00	0.00	0.00
431 - Running the local action group, acquiring skills and ..	0.00	0.00	0.00
<b>Total Axis 4 : Leader</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
511 - Technical Assistance	34,188.00	0.00	34,188.00
<b>Total Axis 5 : Technical Assistance</b>	<b>34,188.00</b>	<b>0.00</b>	<b>34,188.00</b>
611 - Direct Payments	0.00	0.00	0.00
<b>Total Axis 6 : Direct Payments</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>6,153,267.93</b>	<b>199,023.90</b>	<b>6,352,291.83</b>

## IV. 1. EAFRD payment by measure - Annual Summary

Measure / Axis	EAFRD Contribution		
	Payment request by MS	EAFRD Payment	EAFRD Not Reimbursed Amount
111 - Vocational training and information actions	24,194.02	24,194.02	0.00
112 - Setting up of young farmers	0.00	0.00	0.00
113 - Early retirement	231,003.16	231,003.16	0.00
114 - Use of advisory services	0.00	0.00	0.00
115 - Setting up of management, relief and advisory services	0.00	0.00	0.00
121 - Modernisation of agricultural holdings	0.00	0.00	0.00
122 - Improvement of the economic value of forests	0.00	0.00	0.00
123 - Adding value to agricultural and forestry products	20,468.45	20,468.45	0.00
124 - Cooperation for development of new products	0.00	0.00	0.00
125 - Infrastructure related to the development and adaptation of rural areas and communities	1,094,610.64	1,094,610.64	0.00
126 - Restoring agricultural production potential	0.00	0.00	0.00
131 - Meeting standards based on Community legislation	0.00	0.00	0.00
132 - Participation of farmers in food quality schemes	0.00	0.00	0.00
133 - Information and promotion activities	0.00	0.00	0.00
141 - Semi-subsistence farming	0.00	0.00	0.00
142 - Producer groups	0.00	0.00	0.00
143 - Provision of farm advisory and extension services in rural areas	0.00	0.00	0.00
<b>Total Axis 1 Improving the competitiveness of the agricultural and forestry sectors</b>	<b>1,370,276.27</b>	<b>1,370,276.27</b>	<b>0</b>
Excess over Financial Plan Axis 1			
211 - Natural handicap payments to farmers in mountain areas	3,677,249.73	3,677,249.73	0.00
212 - Payments to farmers in areas with handicaps, other than mountain areas	0.00	0.00	0.00
213 - Natura 2000 payments and payments linked to Direct Payments	0.00	0.00	0.00
214 - Agri-environment payments	16,477.19	16,477.19	0.00
215 - Animal welfare payments	0.00	0.00	0.00
216 - Non-productive investments	0.00	0.00	0.00
221 - First afforestation of agricultural land	769,439.87	769,439.87	0.00
222 - First establishment of agroforestry systems on agricultural land	0.00	0.00	0.00
223 - First afforestation of non-agricultural land	0.00	0.00	0.00
224 - Natura 2000 payments	0.00	0.00	0.00
225 - Forest-environment payments	0.00	0.00	0.00
226 - Restoring forestry potential and introducing preventive measures in forest management	0.00	0.00	0.00
227 - Non-productive investments	0.00	0.00	0.00
<b>Total Axis 2 Improving the environment and the countryside</b>	<b>4,463,166.79</b>	<b>4,463,166.79</b>	<b>0</b>
Excess over Financial Plan Axis 2			
311 - Diversification into non-agricultural activities	0.00	0.00	0.00
312 - Business creation and development	0.00	0.00	0.00
313 - Encouragement of tourism activities	0.00	0.00	0.00
321 - Basic services for the economy and rural population	484,660.77	484,660.77	0.00
322 - Village renewal and development	0.00	0.00	0.00
323 - Conservation and upgrading of the rural heritage	0.00	0.00	0.00
331 - Training and information	0.00	0.00	0.00
341 - Skills acquisition, animation and implementation of rural development projects	0.00	0.00	0.00

#### IV. 1. EAFRD payment by measure - Annual Summary

Measure / Axis	EAFRD Contribution		
	Payment request by MS	EAFRD Payment	EAFRD Not Reimbursed Amount
<b>Total Axis 3 The quality of life in rural areas and divers</b>	<b>484,660.77</b>	<b>484,660.77</b>	<b>0</b>
Excess over Financial Plan Axis 3			
411 - Implementing local development strategies. Competit	0.00	0.00	0.00
412 - Implementing local development strategies. Environn	0.00	0.00	0.00
413 - Implementing local development strategies. Quality o	0.00	0.00	0.00
421 - Implementing cooperation projects	0.00	0.00	0.00
431 - Running the local action group, acquiring skills and ..	0.00	0.00	0.00
<b>Total Axis 4 Leader</b>	<b>0</b>	<b>0</b>	<b>0</b>
Excess over Financial Plan Axis 4			
511 - Technical Assistance	34,188.00	34,188.00	0.00
<b>Total Axis 5 Technical Assistance</b>	<b>34,188</b>	<b>34,188</b>	<b>0</b>
Excess over Financial Plan Axis 5			
611 - Direct Payments	0.00	0.00	0.00
<b>Total Axis 6 Direct Payments</b>	<b>0</b>	<b>0</b>	<b>0</b>
Excess over Financial Plan Axis 6			
<b>Total</b>	<b>6,352,291.83</b>	<b>6,352,291.83</b>	<b>0.00</b>

**Not Included Q4 2006.**



## IV. 2. EAFRD payment by measure and by quarter

### EAFRD Payments

Measure / Axis	Q3 2007	Q4 2007	Total
111 - Vocational training and information actions	24,194.02	0.00	24,194.02
112 - Setting up of young farmers	0.00	0.00	0.00
113 - Early retirement	225,253.19	5,749.97	231,003.16
114 - Use of advisory services	0.00	0.00	0.00
115 - Setting up of management, relief and advisory services	0.00	0.00	0.00
121 - Modernisation of agricultural holdings	0.00	0.00	0.00
122 - Improvement of the economic value of forests	0.00	0.00	0.00
123 - Adding value to agricultural and forestry products	18,126.55	2,341.90	20,468.45
124 - Cooperation for development of new products	0.00	0.00	0.00
125 - Infrastructure related to the development and adaptation of rural areas	922,404.98	172,205.66	1,094,610.64
126 - Restoring agricultural production potential	0.00	0.00	0.00
131 - Meeting standards based on Community legislation	0.00	0.00	0.00
132 - Participation of farmers in food quality schemes	0.00	0.00	0.00
133 - Information and promotion activities	0.00	0.00	0.00
141 - Semi-subsistence farming	0.00	0.00	0.00
142 - Producer groups	0.00	0.00	0.00
143 - Provision of farm advisory and extension services in rural areas	0.00	0.00	0.00
<b>Total Axis 1 Improving the competitiveness of the agricultural sector</b>	<b>1,189,978.74</b>	<b>180,297.53</b>	<b>1,370,276.27</b>
211 - Natural handicap payments to farmers in mountain areas	3,677,249.73	0.00	3,677,249.73
212 - Payments to farmers in areas with handicaps, other than mountain areas	0.00	0.00	0.00
213 - Natura 2000 payments and payments linked to Direct Payments	0.00	0.00	0.00
214 - Agri-environment payments	16,477.19	0.00	16,477.19
215 - Animal welfare payments	0.00	0.00	0.00
216 - Non-productive investments	0.00	0.00	0.00
221 - First afforestation of agricultural land	750,713.50	18,726.37	769,439.87
222 - First establishment of agroforestry systems on agricultural land	0.00	0.00	0.00
223 - First afforestation of non-agricultural land	0.00	0.00	0.00
224 - Natura 2000 payments	0.00	0.00	0.00
225 - Forest-environment payments	0.00	0.00	0.00
226 - Restoring forestry potential and introducing prevention measures	0.00	0.00	0.00
227 - Non-productive investments	0.00	0.00	0.00
<b>Total Axis 2 Improving the environment and the countryside</b>	<b>4,444,440.42</b>	<b>18,726.37</b>	<b>4,463,166.79</b>
311 - Diversification into non-agricultural activities	0.00	0.00	0.00
312 - Business creation and development	0.00	0.00	0.00
313 - Encouragement of tourism activities	0.00	0.00	0.00
321 - Basic services for the economy and rural population	484,660.77	0.00	484,660.77
322 - Village renewal and development	0.00	0.00	0.00
323 - Conservation and upgrading of the rural heritage	0.00	0.00	0.00
331 - Training and information	0.00	0.00	0.00
341 - Skills acquisition, animation and implementation of local development strategies	0.00	0.00	0.00
<b>Total Axis 3 The quality of life in rural areas and diversification of rural economies</b>	<b>484,660.77</b>	<b>0.00</b>	<b>484,660.77</b>
411 - Implementing local development strategies. Competitiveness and innovation	0.00	0.00	0.00
412 - Implementing local development strategies. Environment and climate	0.00	0.00	0.00
413 - Implementing local development strategies. Quality of life and services	0.00	0.00	0.00

## IV. 2. EAFRD payment by measure and by quarter

### EAFRD Payments

Measure / Axis	Q3 2007	Q4 2007	Total
421 - Implementing cooperation projects	0.00	0.00	0.00
431 - Running the local action group, acquiring skills and ..	0.00	0.00	0.00
<b>Total Axis 4 Leader</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
511 - Technical Assistance	34,188.00	0.00	34,188.00
<b>Total Axis 5 Technical Assistance</b>	<b>34,188.00</b>	<b>0.00</b>	<b>34,188.00</b>
611 - Direct Payments	0.00	0.00	0.00
<b>Total Axis 6 Direct Payments</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>6,153,267.93</b>	<b>199,023.90</b>	<b>6,352,291.83</b>